

Agency: 477 Department of Fish and Wildlife

Decision Package Code/Title: AK Co-location of SW Regional Office

Budget Period: 2011-13

Budget Level: PL - Performance Level

Recommendation Summary Text:

Due to several issues and problems, WDFW is requesting funds to relocate the SW Region office to a facility better suited to the Department's mission. Currently, the office is located in an economically depressed high crime area, which increases risks to staff and equipment. There have been twenty-eight (28) documented incident reports filed by the security company so far this year at this facility. Relocating this office will situate the agency in a facility that is suitable for many decades to come, and avoid attempting to negotiate a lease renewal at the current facility, which expires 11/30/2012. Relocating to another building allows better access for the public, less costly travel for the field staff, adequate space and security for staff and equipment, decreased security costs, provides a safe environment for staff and visitors, decreases property vandalism, and decreases utility costs.

Fiscal Detail

Operating Expenditures		<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
001-1	General Fund - Basic Account-State	151,200	0	151,200
104-1	State Wildlife Account-State	226,800	0	226,800
Total Cost		378,000		378,000
Staffing		<u>FY 2012</u>	<u>FY 2013</u>	<u>Annual Average</u>
	FTEs	.3	.0	.2

Package Description:

WDFW maintains a leased regional office in Vancouver to support the agency's mission in southwest WA. The current office is no longer suitable for the agency. It is located in an economically depressed high crime area, which increases risk to staff and equipment. There has been a history of vandalism and theft, forcing the Department increase security to protect staff and equipment; in particular staff who need to access their vehicles after dark are at risk.

Functionally the facility does not have the space to store Department boats and equipment, house the staff, nor park agency, staff, or visitor vehicles. There is zero growth space at this facility. The location does not provide convenient freeway access for the extensive field work conducted from the office with towed equipment. It is an old building with high utility consumption and is owned by a disinterested landlord who is trying to sell the property.

WDFW subleases space to both the WA Department of Ecology (Ecology) and the Army Corps of Engineers. These co-tenants will be relocating to the proposed facility along with WDFW if funded.

The proposed solution is to relocate the office to an area and building more suitable to the functions provided by this office location. Specifically, WDFW would move all staff (90+) and equipment to another location that mitigates the problems at the current location.

The specific outcomes expected are as follows: better access to the office for the public, easier and less costly travel for the field staff, adequate space and security for staff and equipment, decreased security costs, safe environment for staff and visitors, decreased property vandalism, decreased utility costs and a responsive property owner.

The current co-tenants will be relocating to proposed facility along with WDFW. This move will solidify the co-location of WDFW and Ecology and there is expressed interest from other natural resource entities to consider co-location at the same site.

Proposed implementation coincides with the November 2012 end of the current lease.

Name and Phone Number of Subject Matter Expert:

Julie J. Howard, WDFW Facilities Manager, 360-902-2205

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Performance Measure Detail

Activity: A032

Agency Administration

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The relocation will allow WDFW to conduct business in a more efficient manner. It would put the agency in a more accessible area of the SW region right on the I-5 corridor. The relocation would decrease fuel consumption with less field staff travel miles and reduce utility costs by relocating to a newer energy efficient building, and improve the work environment for staff and public.

Does this decision package provide essential support to one of the Governor's priorities?

This request supports the Statewide POG Strategy of Government Efficiency "Provide tools and resources to execute government functions." The relocation provides opportunity to support the Governor's direction to work towards efficiencies of natural resource agency functions. This move will solidify the co-location of WDFW and Ecology and there is expressed interest from other natural resource entities to consider co-location at the same site.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This relocation would provide a stable and efficient setting for a regional headquarters office of a state natural resource agency. It would result in increased quality of customer service as well as a more efficient operation. It would improve the quality of the work environment for staff as well as avoid continued costly and inefficient operations at the current location.

What are the other important connections or impacts related to this proposal?

The proposed relocation would include a building constructed by the Port of Ridgefield to be leased by WDFW with an option to buy at a future date. Economic benefits would include the construction activity as well as cumulative economic benefits to the rural community with the everyday operations at the new location.

What alternatives were explored by the agency, and why was this alternative chosen?

A full inventory was conducted prior to moving into the current location. It was difficult to find an existing facility that provided adequate office, storage, and parking. In recent years, co-location with the U.S. Forest Service in Vancouver was explored as well as the Department of Transportation (WSDOT) building in Vancouver. The Forest Service site lacked the needed storage space and the lease rate was very high. The WSDOT building was not vacated as expected and lacked needed office space. During the past two years, WDFW participated in a Natural Resource Consolidation forum that explored potential co-location options with the Port of Camas-Washougal, Port of Vancouver, and Port of Ridgefield. The Port of Ridgefield site was by far the best fit in terms of access for WDFW field activities as well as convenience for clients. Additionally, the Port of Ridgefield Commission adopted an environmental science and education development plan for the site, with a desire to create a natural resource and academic co-location opportunity.

WDFW believes that a relocation proposal is the only viable alternative. The physical location of the current office is a big liability and not something that can be altered. Based on past inventories, it would be extremely difficult to find a properly located building and site that fits the needs of the regional office to effectively function. Any existing building would require extensive alterations.

What are the consequences of not funding this package?

This proposal is requesting the opportunity to mitigate an office facility that just doesn't function well for the agency or its co-tenants. Continued occupancy in this facility is fraught with issues that will continue to force the agency into spending funds to alleviate building inadequacies into the foreseeable future. The staff safety issues and associated risk will continue. It is uncertain if the current landlord intends to continue leasing the site or plans to sell. If the lease is extended, the landlord has indicated his desire to increase the rate significantly.

What is the relationship, if any, to the state's capital budget?

None at this time.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Object E includes:
GA Fees \$70,000

IT Costs \$192,000 This cost represent outfitting the new building with a phone system and a wiring/cabling networked computer system for over 100 FTEs. WDFW assumes staff will use existing computers and will use in-house staff for setting up these computers.

Building Access \$8,000
Move Vendor \$90,000
Total \$360,000

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs associated with this proposal are one time.

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
A Salaries And Wages	12,250		12,250
B Employee Benefits	5,000		5,000
E Goods And Services	360,000		360,000
G Travel	750		750
Total Objects	378,000		378,000